

114 - FISH AND GAME PROPAGATION

Operational Summary

Description:

Evaluate and recommend policy to further fish and game habitat and preservation interests and, per Board policy, financially support fish stocking in regional park lakes.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	79,819
Total Final FY 2005-2006	12,633
Percent of County General Fund:	N/A
Total Employees:	.00

Fish & Game Propagation - This fund derives its revenue from fines levied by the State Department of Fish and Game. These revenues are used to enhance public awareness of the County's Fish and Game resources.

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	82,532	89,301	81,041	12,633	(68,408)	-84.41
Total Requirements	10,232	89,301	79,819	12,633	(67,187)	-84.17
Balance	72,301	0	1,222	0	(1,222)	-99.96

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page page 556

Highlights of Key Trends:

- An "Operating Transfer out" of \$68,000 will be made in Fiscal Year 2004-2005 to the Harbors, Beaches & Parks (HBP) Fund 405. This will substantially reduce the

Fund Balance Available for Fund 114 and there will not be an "Operating Transfer Out" in Fiscal Year 2005-2006.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Fines, Forfeitures & Penalties	\$ 8,910	\$	15,000	\$	6,505	\$	10,000	\$	3,495	53.73%
Revenue from Use of Money and Property	892		1,500		1,705		1,000		(705)	-41.33
Miscellaneous Revenues	566		500		532		550		18	3.46
Total FBA	72,165		72,301		72,301		1,083		(71,218)	-98.50
Total Revenues	82,532		89,301		81,041		12,633		(68,408)	-84.41
Services & Supplies	10,232		21,301		11,819		12,633		813	6.88
Other Financing Uses	0		68,000		68,000		0		(68,000)	-100.00
Total Requirements	10,232		89,301		79,819		12,633		(67,187)	-84.17
Balance	\$ 72,301	\$	0	\$	1,222	\$	0	\$	(1,222)	-99.96%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.